

Nebraska Information Technology Commission

Project Proposal Form

**New or Additional State Funding Requests
for Information Technology Projects**

FY2005-07 Biennium

Project Title	Bio-Terrorism IT
Agency/Entity	HHSS

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About this form...

The Nebraska Information Technology Commission (“NITC”) is required by statute to “make recommendations on technology investments to the Governor and the Legislature, including a prioritized list of projects, reviewed by the technical panel, for which new or additional funding is requested.” In order to perform this review, the NITC and DAS-Budget Division require agencies/entities to complete this form when requesting new or additional funding for technology projects. For more information, see the document entitled “Guidance on Information Technology Related Budget Requests” available at <http://www.nitc.state.ne.us/forms/>.

Electronic versions of this form are available at <http://www.nitc.state.ne.us/forms/>.

For questions or comments about this form, contact the Office of the CIO/NITC at:

Mail: Office of the CIO/NITC
521 S 14th Street, Suite 301
Lincoln, NE 68508
Phone: (402) 471-3560
Fax: (402) 471-4608
E-mail: info@cio.state.ne.us

Submission of Form

Completed forms must be submitted by the same date biennial budget requests are required to be submitted to the DAS Budget Division. Completed project proposal forms must be submitted via e-mail to info@cio.state.ne.us. The project proposal form should be submitted as an attachment in one of these formats: Microsoft Word; WordPerfect; Adobe PDF; or Rich Text Format. Receipt of the form by the Office of the CIO will be confirmed by e-mail. If an agency is unable to submit the application as described, contact the Office of the CIO prior to the deadline, to make other arrangements for submitting a project proposal form.

Section I: General Information

Project Title	Bio-terrorism IT
Agency (or entity)	HHSS

Contact Information for this Project:

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Section II: Executive Summary

Provide a one or two paragraph summary of the proposed project. This summary will be used in other externally distributed documents and should therefore clearly and succinctly describe the project and the information technology required.

Bio-terrorism threats have prompted a variety of technology needs. Today there are two major systems and IT supporting roles for BT. First, the National Disease Surveillance System (NEDSS) is a CDC based system to advance the development of efficient, integrated, and interoperable disease surveillance at federal, state and local levels. Second is the Health Alert Network (HAN) that is an essential system developed by HHSS to communicate critical information rapidly to Nebraska's health care partners.

During the next three years, the technology will be aimed at providing better and more secure communications among all the state partners. There will be needs for better data bases to work from. Systems will have to be more secure with redundancy built in.

Section III: Goals, Objectives, and Projected Outcomes (15 Points)

1. Describe the project, including:
 - Specific goals and objectives;
 - Expected beneficiaries of the project; and
 - Expected outcomes.

2. Describe the measurement and assessment methods that will verify that the project outcomes have been achieved.

3. Describe the project's relationship to your agency comprehensive information technology plan.

Currently, the state along with four county or regional health departments are using the NEDSS system in Nebraska. Additionally, one national medical laboratory and four Nebraska medical laboratories are electronically transmitting reportable disease data directly into the NBS. Plans include the inclusion of additional regional public health entities into the user base and expansion of the number of hospitals and laboratories messaging reportable disease information to the system.

Expansion of the HAN System is expected to include self registration, surveys, GIS applications and real time surveillance activities. Part of this initiative involves the addition of systems to display and monitor activities on a real time basis from the Division of Public Health Assurance, Bioterrorism Response Section.

Section IV: Project Justification / Business Case (25 Points)

4. Provide the project justification in terms of tangible benefits (i.e. economic return on investment) and/or intangible benefits (e.g. additional services for customers).

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The technology initiatives are part of a national effort to improve the security of all citizens.

5. Describe other solutions that were evaluated, including their strengths and weaknesses, and why they were rejected. Explain the implications of doing nothing and why this option is not acceptable.

The specifics of the initiatives are not well defined and therefore no alternative plans are available at this time.

6. If the project is the result of a state or federal mandate, please specify the mandate being addressed.

The technology portion of the projects result from federal funding of larger initiatives designed to improve homeland security. In fact most of the funding is outside of state general funds.

Section V: Technical Impact (20 Points)

7. Describe how the project enhances, changes or replaces present technology systems, or implements a new technology system. Describe the technical elements of the project, including hardware, software, and communications requirements. Describe the strengths and weaknesses of the proposed solution.

The initiatives under this project are virtually all new. Specific efforts have to be agreed to by internal HHSS management as well as the funding sources.

8. Address the following issues with respect to the proposed technology:
 - Describe the reliability, security and scalability (future needs for growth or adaptation) of the technology.
 - Address conformity with applicable NITC technical standards and guidelines (available at <http://www.nitc.state.ne.us/standards/>) and generally accepted industry standards.
 - Address the compatibility with existing institutional and/or statewide infrastructure.

When the equipment fits existing standards, the standards will be followed. When the requirements are being met by other partnering entities, their standards may take precedence over internal standards. Much of the technology is new to state government in which case external standards will be the norm. In order to minimize the security risks, the projects will involve the HHSS security administrator.

Section VI: Preliminary Plan for Implementation (10 Points)

9. Describe the preliminary plans for implementing the project. Identify project sponsor(s) and examine stakeholder acceptance. Describe the project team, including their roles, responsibilities, and experience.

The effort will be broken down into a series of small projects. Each project will involve HHSS's internal groups involved with bio-terrorism, internal technologies, and external consultants as needed. The projects will be sponsored by members of the HHSS policy committee.

10. List the major milestones and/or deliverables and provide a timeline for completing each.

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11. Describe the training and staff development requirements.

12. Describe the ongoing support requirements.

When the technology maintenance is need, a trade-off will be made on whether to have HHSS provide maintenance or to have the maintenance handled through contracts. Any items that require maintenance outside the scope and capability of internal staff, contracts will be established.

Section VII: Risk Assessment (10 Points)

13. Describe possible barriers and risks related to the project and the relative importance of each.

Internal state policies can hinder the ability to bring in the needed technologies in a timely manner.

14. Identify strategies which have been developed to minimize risks.

Ongoing meetings will be held with the various participants to develop approaches that allow a variation from the standards where necessary.

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Section VIII: Financial Analysis and Budget (20 Points)

15. Financial Information

Financial and budget information can be provided in either of the following ways:

(1) If the information is available in some other format, either cut and paste the information into this document or transmit the information with this form; or

HHSS BT money expected in FY05 ranges from \$9-18 million. Similar amounts may be available in FY06 and FY07. The amount for technology has not yet been determined.

(2) Provide the information by completing the spreadsheet provided.

16. Provide a detailed description of the budget items listed above. Include:

- An itemized list of hardware and software.
- If new FTE positions are included in the request, please provide a breakdown by position, including separate totals for salary and fringe benefits.
- Provide any on-going operation and replacement costs not included above, including funding source if known.
- Provide a breakdown of all non-state funding sources and funds provided per source.

17. Please indicate where the funding requested for this project can be found in the agency budget request, including program numbers.

The budget for the bio-terrorism IT portion of the projects will come from the same source as the rest of the BT efforts and will show up in BUs in the HHSS R&L agency as the funding sources become available and are approved.